



CHESTERFIELD COUNTY SHERIFF'S OFFICE



FY 2016 BUDGET PRESENTATION



CHESTERFIELD COUNTY SHERIFF'S OFFICE



Our Vision:

To fully support and foster Chesterfield County's efforts to be an extraordinary and innovative community in which to live, work and play.

Our Mission:

Enhance public safety by providing a safe court environment, service of legal documents and comprehensive care of offenders through professional and unbiased performance.



CHESTERFIELD COUNTY SHERIFF'S OFFICE



Our Strength: Our People

The Chesterfield County Sheriff's Office is a very diversified organization composed of dedicated and committed individuals all focused on a common cause...to provide the highest level of customer service to everyone, including our inmates, and to provide a safe and secure environment within the jail and courts. The Chesterfield County Sheriff's Office also prides itself in its exportable services and mutual aid/assistance capabilities.



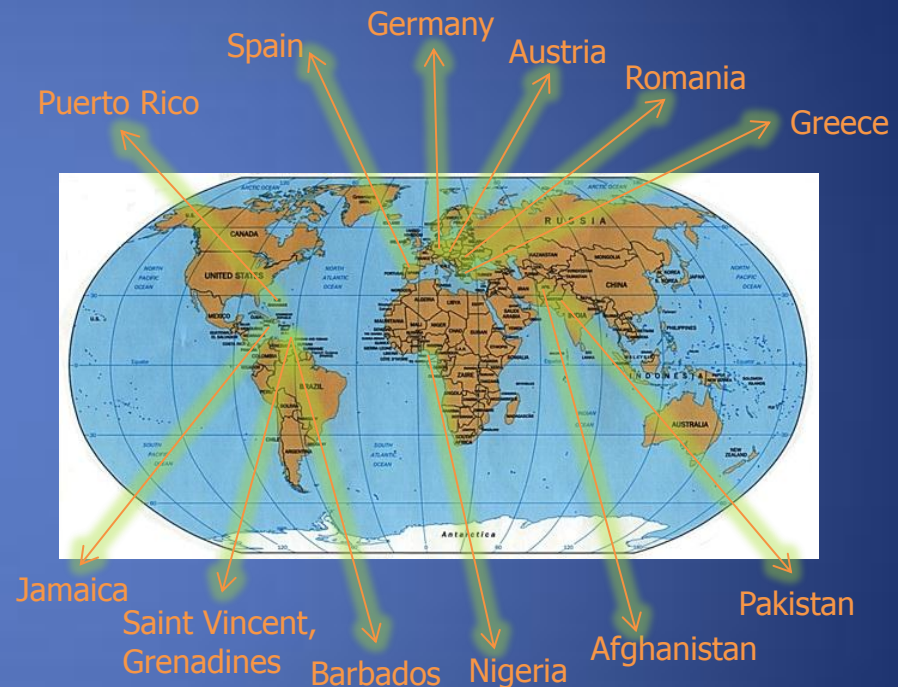


CHESTERFIELD COUNTY SHERIFF'S OFFICE



Our Strength: Our Diversity

	African American	Asian	Native American	Hispanic
Chesterfield County Citizen Population	22%	3%	0.3%	7%
Overall Chesterfield County Employees	19%	1%	1%	2%
Chesterfield Sheriff's Office Employees	32%	1%	1%	3%



Employee Spotlight:

Eastlyn Govan came to the United States from the island of Saint Vincent in the Grenadines in 1991. In 2014 Ms. Govan was sworn in as a naturalized U.S. citizen. In that same year she earned her Bachelor's Degree in Criminal Justice from Grand Canyon University. Ms. Govan is continuing her education in pursuit of a Master's Degree in Criminal Justice with a minor in Law Enforcement.



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Courtroom Incidents





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Our Strength: Our Veterans

Chesterfield County Sheriff's Office is very proud to employ many former and active servicemen and women. These individuals provide unique talents and skill sets to our organization. We value their willingness to put their lives in jeopardy to protect the freedoms that we enjoy.





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Virginia Values Veterans Bronze and Silver Certification Award

The Virginia Values Veterans (V3) Certification Program recognizes Virginia organizations of all sizes for acquiring and retaining Veterans for at least 1 year.



Employer Support of the Guard and Reserve 2013 Pro Patria Award Winner

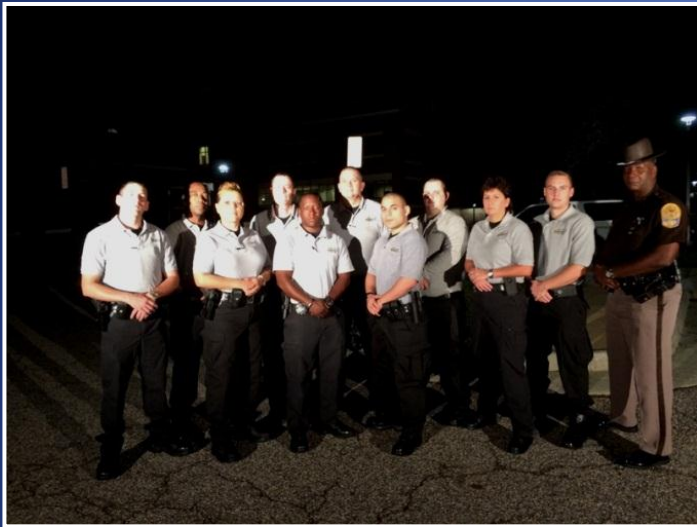
The Pro Patria Award is the highest level of recognition that may be bestowed by a state ESGR committee to one entity in the State each year.



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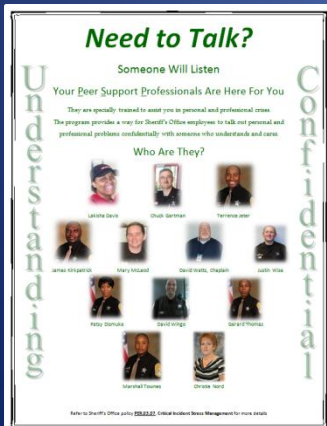
Our Strength: Employee Commitment



The Hannah Graham Search Team

In the early hours of October 16th an all-volunteer deputy team left their families and loved ones for Charlottesville in response to a call for assistance from the Charlottesville Police Chief.

Upon arrival they immediately joined dozens of other law enforcement and civilian volunteers in the search. On the third day, based on a gut feeling and led by Sergeant Terry, the team continued to search an area even though they were through for the day and discovered Hannah Graham.



Peer Support Professionals Program

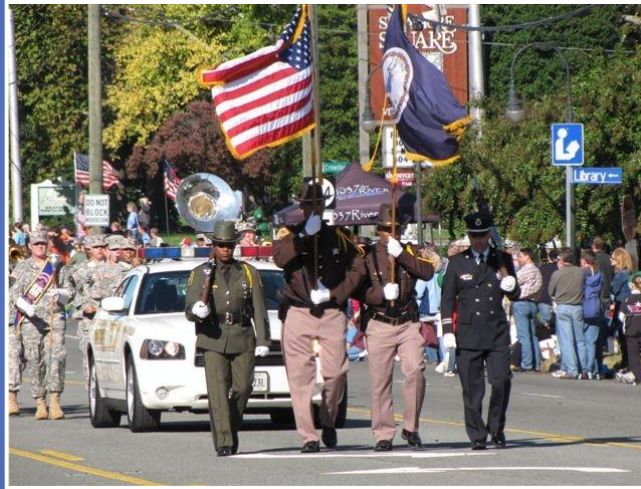
In 2014 the Peer Support Professionals program was expanded to include 12 Sheriff's Office employees who have volunteered and undergone specialized training to assist fellow employees in personal and professional crises. The program provides a way for Sheriff's Office employees to talk out personal and professional problems confidentially with someone who understands and cares.



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Our Strength: Community Involvement



One of Chesterfield County's strategic goals is to increase public awareness and participation in the public safety system.

In support of this goal, we offer several community relations programs.



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Our Community Service

The Sheriff's Office committed to 2,371 community service man hours and had contact with 45,488 citizens during various community events.

- The Brandermill Parade
- Outward Bound for Veterans Event
- Johnnie Rockets Special Olympics Event
- Kids R Kids Play It Safe
- Kiwanis Club Play It Safe
- CPD Safety Day and Play It Safe
- National Night Out
- Kroger Hicks Road Play It Safe
- Ci Cis Pizza Special Olympics Event
- Amazon Corporation Play It Safe
- Family Day at Woodlake Swip and Raquet Club
- Hopkins Elementary Family Day
- MDA Lockup
- Chesterfield County Fair
- American Family Fitness Midlothian
- Hull Street Church Play It Safe
- Interagency Task Force Training
- Henricus Event
- Civil Air Patrol Community Day
- Beach Station Fall Festival
- Senior Ambassador
- Public Safety Day Home Depot-Carmia Way
- Inmate Outreach Swift Creek Middle
- Manchester Middle School Table Talk Safety Presentation
- Enon Family Fall Festival
- The Midlothian Day Parade
- Bon Air UMC Fall Festival
- Woodlake UMC Fall Festival
- Drug Take Back Events
- Chalkley Fall Festival
- Hearld Green Neighborhood Party
- Bethany Place Baptist Church Play It Safe
- Valor Awards
- Watkins Elementary School Career Day
- Better Living Expo
- YMCA Hull Street Community Breakfast
- Skinquarter Baptist Church Safety Presentation
- Petersburg Sheriff's Office Christmas Parade
- Chester Christmas Parade
- South Police Equipment/Gun World Safety Event
- Winterpock Elementary Play It Safe
- Krispy Kreme Donuts Grand Opening
- Chester Big Lots Grand Opening
- Veteran's Luncheon at Keystone Tractor Museum
- Yellow Dot Program at New Life International Church Book Swap,
- Yellow Dot Program at Union Grove Baptisit Church
- Midlothian Middle Inmate Outreach
- Monument Avenue 10k Event
- OB Gates Elementary Play It Safe
- CHFD VA NAACP ACT SO Youth Program,
- Manchester Moose WomenSafety Presentation
- Inmate Outreach/Success Program
- MADD VA Walk/Run Like Madd Event
- Yellow Dot Program at Providence United Methodist
- Fools for Art Event
- Play It Safe YMCA Healthy Kids Day
- Play It Safe South Minster Presbyterian Church
- John Tyler Community College Career Day
- Asian American Society of CVA Event
- Chalkley Elementary 10th Annual 5K and Kid's Fun Run
- Yellow Dot Program at the James River Rotary
- Petersburg TRIAD Senior Day
- Play It Safe Bon Secours Safety Day
- Play It Safe Move Church
- CC Wells Elementary Career Day and Play It Safe Event
- Play It Safe A.C. Moore Crafts
- Celebrate Fatherhood Play It Safe Event
- Krispy Kreme Special Olympics Event
- Juneteenth Celebration
- Richmond Raiders Event
- Play It Safe Good News Christian Academy
- Play It Safe Upper Room Chapel Event



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Youth and Adult Programs



Court & Jail Tours

The Sheriff's Office also provides court and jail tours where individuals have the opportunity to go behind the scenes and learn about the functions of the criminal justice system.



Inmate Outreach Program

Shares a message of choices and consequences with young people with the goal of changing negative behaviors and lifestyles.



Hunter Safety Courses

Offered several times per year free to the public, this safety course is mandatory for issuance of a first time hunter's license in Virginia.

Crime Prevention Programs

Crime Prevention is included in all community outreach events. Topics covered include personal safety, senior safety, theft prevention and neighborhood awareness.

Play-It-Safe ID Programs

A free child identification program that includes a DNA sample kit created to assist families in the recovery of missing children.



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Senior Programs



- The Seniors-In-Touch Program pairs a Sheriff's Deputy with a qualifying senior to monitor their personal safety and well being. This program continues to grow and currently has 20 participating seniors.
- The Chesterfield TRIAD Program coordinates crime prevention and safety programs for senior citizens. Among the program's initiatives are the File For Life and Yellow Dot programs, as well as the annual Senior Day Out.
- The Yellow Dot Program was launched one year ago. A yellow dot is placed on the left side of the rear window of a senior's car alerting first responders that an information package is in the glove box listing any medications, allergies, emergency contacts, physicians, and preferred hospitals for the seniors in the vehicle. Since the program's inception more than 15,000 packets have been distributed to seniors.



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Inmate Programs



GED
Discipleship Class
Bible Study and Cellblock Study
Bi-Weekly Church Services
One-on-one Religious Counseling
Healthy Relationships
Fatherhood

DMV Connect
Library Services
Law Library Services
Bridge Program
Alcoholics Anonymous (AA)
Narcotics Anonymous (NA)
Anger Management
Male Responsibility

Work Force Program
Weekender Work Force
Work and Study Release Program
Weekender Program
Home Incarceration Program
Support Enforcement
Life Without a Crutch

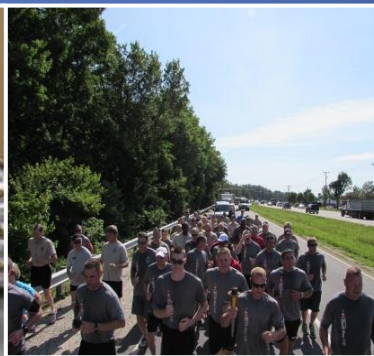


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Charitable Programs

- **7th Annual 5K Walk-Run Like MADD** - The Chesterfield County Sheriff's Office raised \$1,555, earning recognition as the TOP fundraising law enforcement team, and came in first in the run held Saturday, April 12, 2014, at Dorey Park (Henrico Co.).
- **Chesterfield Food Bank** - The Sheriff's Office is one of the largest and most active supporters of the food bank, having collected a total of 1,356 pounds of non-perishables and canned goods and volunteered over 200 hours to the distribution of food to our neighbors in Chesterfield County.
- **Special Olympics Virginia** - In 2014, the Chesterfield County Sheriff's Office raised over \$4,000 in support of the Special Olympics. The partnership with Special Olympics Virginia is a year-long endeavor. The Sheriff's Office hosts several fundraising events, the largest being the Law Enforcement Torch Run that kicks off the Richmond Summer Games.
- **Christmas Mother Campaign** - The Sheriff's Office collected over \$700 for the 2014 Christmas Mother Campaign, and was able to sponsor two families with small children. The donations were used to purchase clothing, toys, Christmas dinner, various additional food items and Wal-Mart gift cards for each family.

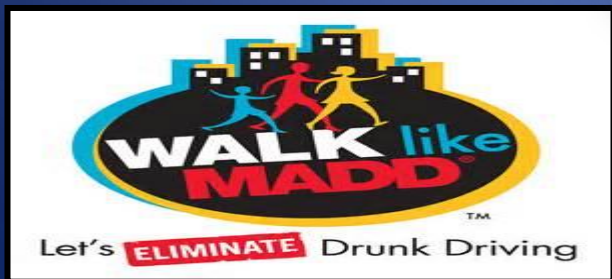




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Community Service: Our Legacy



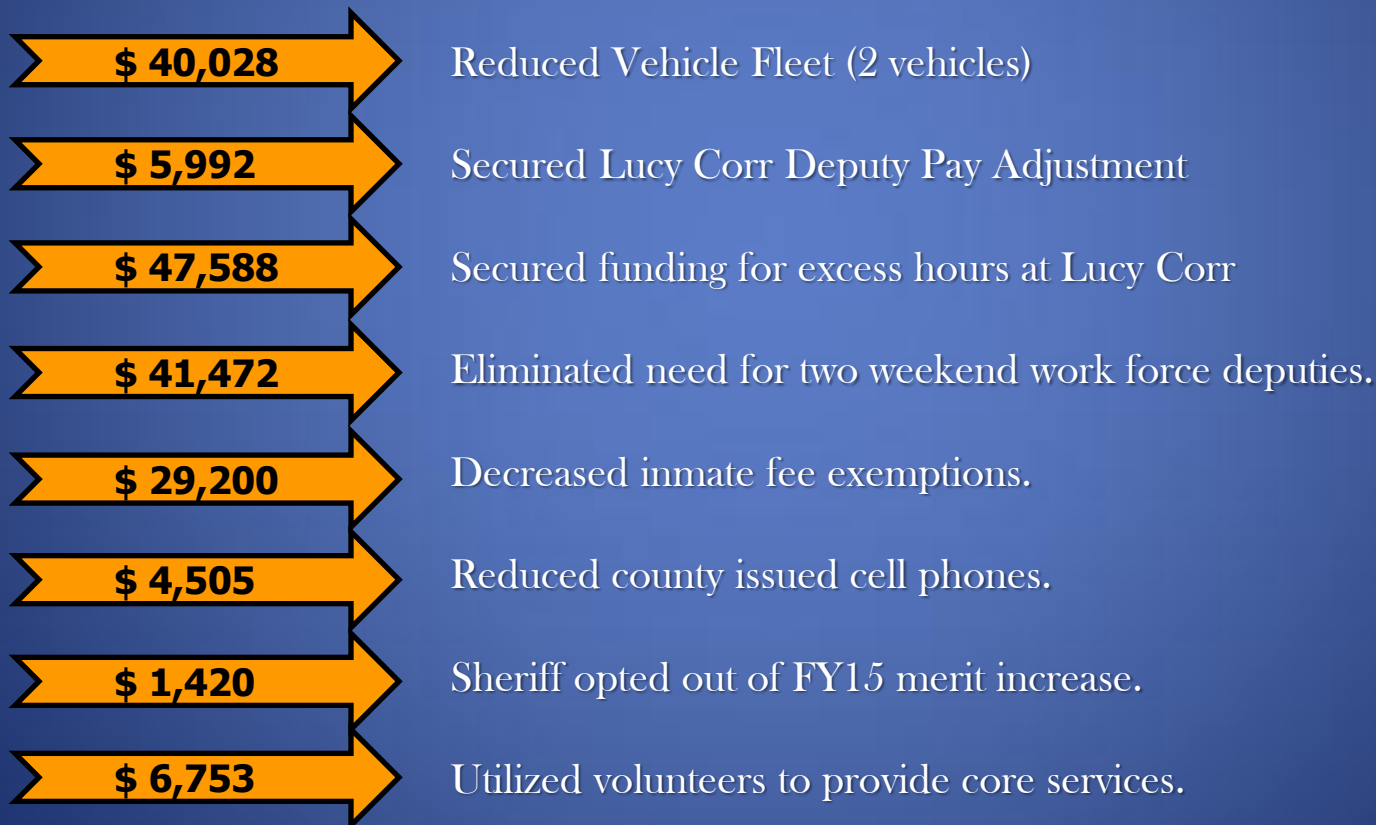


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Departmental Cost Savings Measures During FY 2014-2015

Total Savings: \$ 176,958





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Further Costs Savings achieved through Grant Funding

JAG Grant \$ 68,694

Secured Attorney General funding for the Court Early Warning System, and the purchase of additional TASERs, rifles and ammunition.

TRIAD Grant \$ 2,025

Secured funding for crime prevention resources for seniors.

2013 Asset Forfeiture Grant \$ 46,900

Secured funding from the Attorney General for the purchase of body armor.

2015 Asset Forfeiture Grant \$ 70,182

Secured funding from the Attorney General for the purchase of TASERs.



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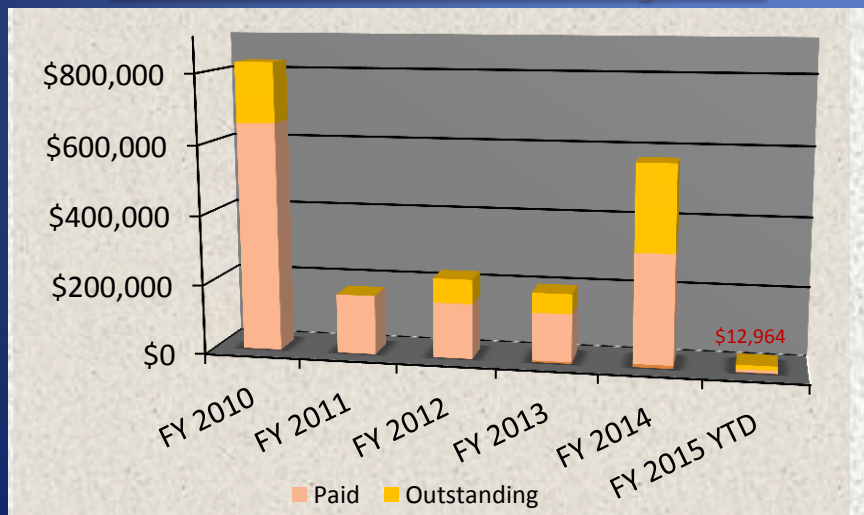
Further Costs Savings achieved

Reassignment of existing Lieutenant to Safety Officer

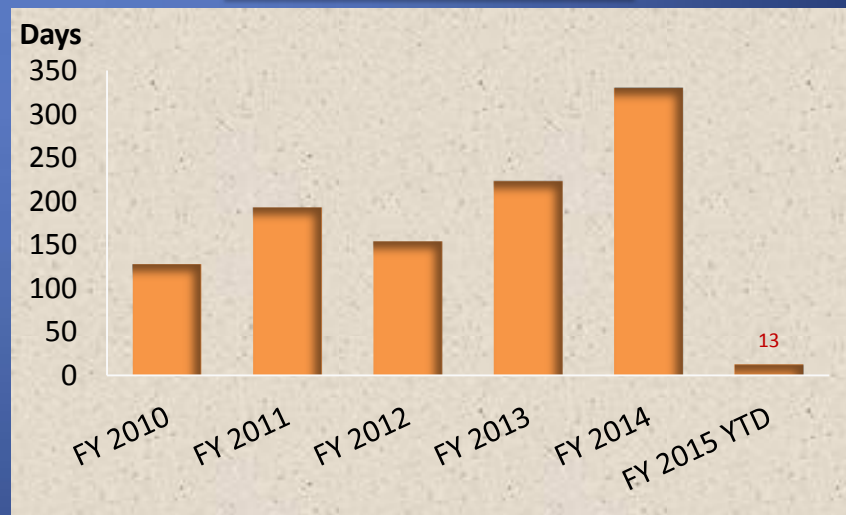
- Position focused on reduction of on-the-job injuries and workman's compensation claims
- Conducts frequent safety inspections
- Issues frequent safety messages

Results to date:

Reduction in Workman's Comp Costs



Reduction in Lost Time





CHESTERFIELD COUNTY SHERIFF'S OFFICE



FY14 ACCOMPLISHMENTS

Warrants Unit Staffing

- Reallocated Part Time Deputy positions to address unfunded critical staffing shortfall.

Staffing Improvements

- Filled 32 full time vacant deputy positions (23 vacancies remained at 7/1/15)

Engaged Community

- Participated in over 100 community events
- Provided 2,371 community service man hours
- Had contact with over 45,000 citizens within the community

Marketing

- Launched Facebook social media page on October 1st, 2014
- Enables the Sheriff's Office to reach an increased number of customers in real time with no additional costs

Implemented TASERs

- Implemented first issuance of TASERs in courts, jail and civil process
- Improves safety and reduces employee injuries

Parking Citations

- Spearheaded a change in the local ordinance authorizing deputies to issue parking citations at the County's Courthouse Complex
- Generates additional revenue by increasing volume of parking violations issued
- Allows for better use of police resources



CHESTERFIELD COUNTY

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FY14 ACCOMPLISHMENTS



Chaplain Program

- Implemented Chaplain Program in February of 2014
- Provides staff a spiritual outlet to address personal and professional challenges
- Department response has been overwhelmingly positive

Virginia Values Veterans

- 20% of the workforce consists of former and current military members
- Committed to hiring at least 2 veterans per year

Simultaneous Training Academies

- Ran simultaneous certification academies for the first time
- The 24th Basic was comprised of 14 recruits. The 25th was comprised of 22.
- Challenges met: procuring additional classroom space, additional firearms and driving range time and additional resources from Operations to provide instructors.

Audit Compliance

- Achieved full compliance or exemplary findings on the following audits:
 - ✓ Virginia Board of Corrections Minimum Standards Inspection
 - ✓ Virginia Compensation Board Local Inmate Data System (LIDs) Audit
 - ✓ Virginia Department of Health Kitchen Inspections
 - ✓ Chesterfield County Internal Audits for canteen and financial practices

DMV Connect

- Program developed by DMV and coordinated through the Sheriff's Office
- Allows inmates to receive identification documents prior to leaving incarceration
- Aids in securing jobs, bank accounts, benefits and access to public buildings



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Sheriff's Office Budget History

FY 2009

Deputy Growth: 1
Budget Growth: 4 %

FY 2010

Deputy Growth: 0
Budget Growth: -2 %

FY 2011

Deputy Growth: 0
Budget Growth: <0.1 %

FY 2012

Deputy Growth: 0
Budget Growth: 0.4 %

FY 2013

Deputy Growth: 0
Budget Growth: 4 %

FY 2014

Deputy Growth: 0
Budget Growth: 2 %

FY 2015

Deputy Growth: 0
Budget Growth: 2%

FY 2016
(proposed)

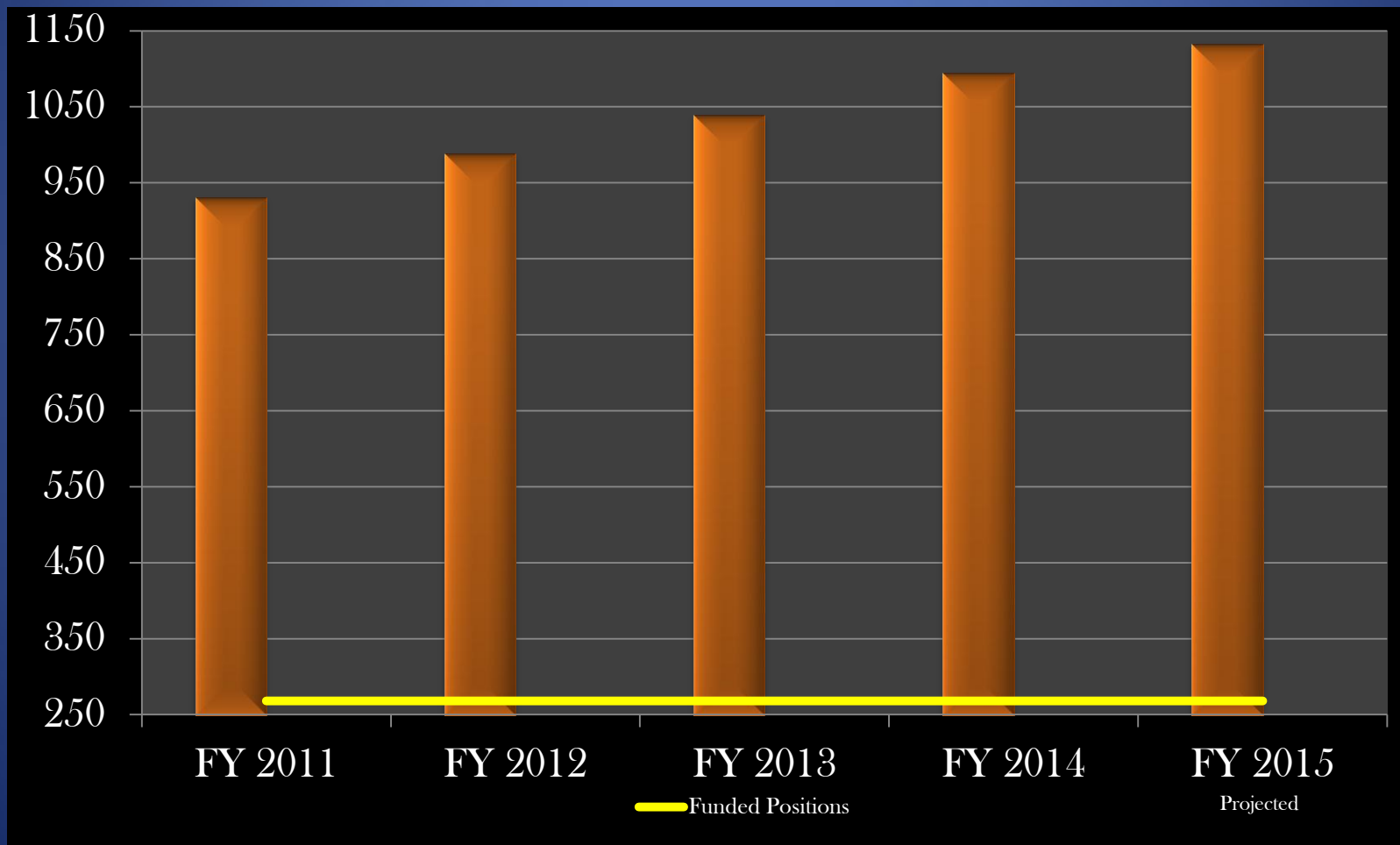
Deputy Growth: 2
Budget Growth: 0.5 %



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Total CCJ Annual Inmate Population*



*Defined as number of inmates housed for any period of time over the year. Not equivalent to ADP.



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Court Customers





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Courtroom Incidents

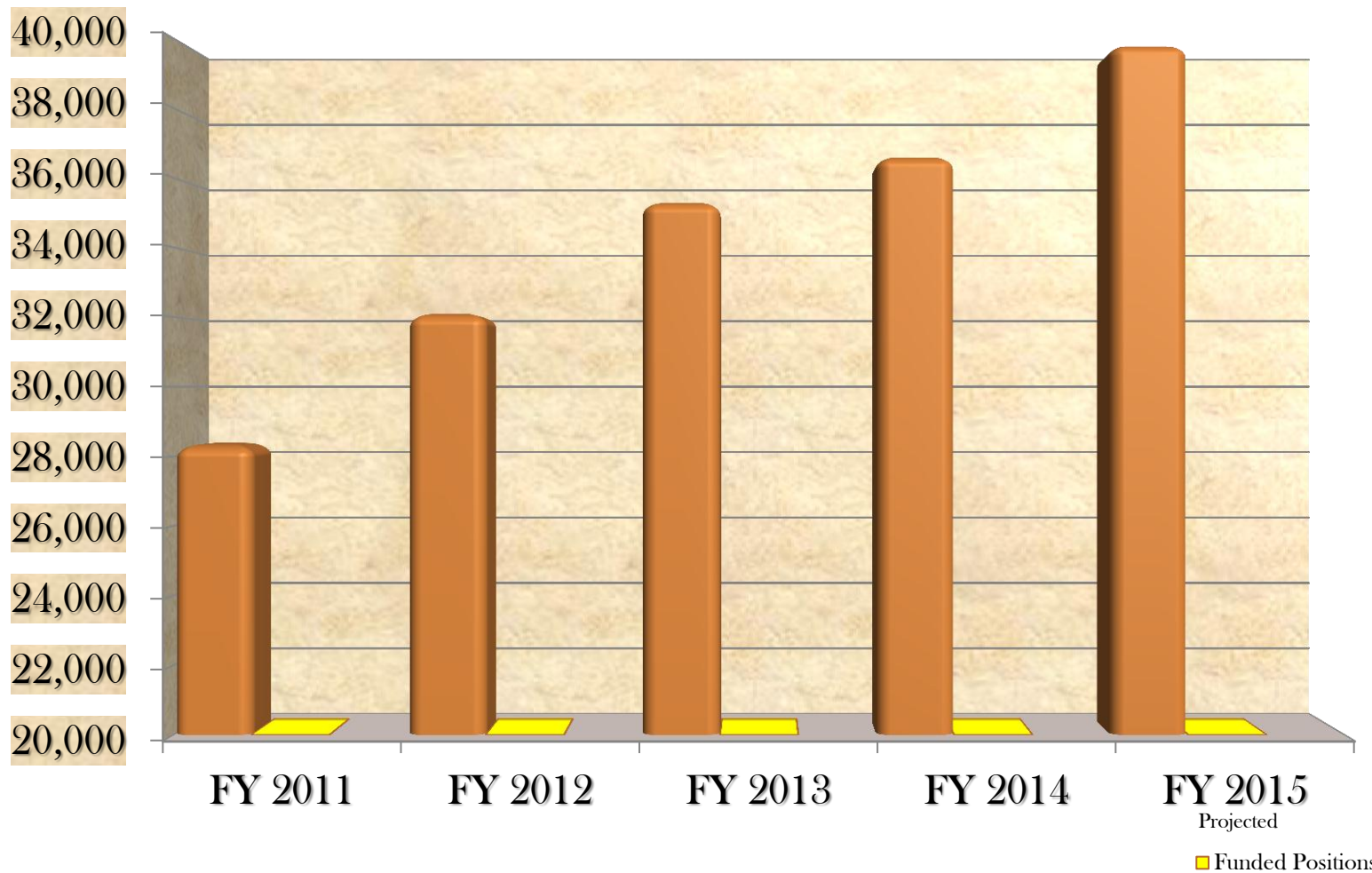




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Warrants/ Record Unit Documents Processed





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Deputies chose to leave for employment with
other law enforcement agencies to include:



Deputies also left for employment with:





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Sheriff's Office FY 2016 Budget Priority # 1

\$249,203* to implement deputy salary increase upon completion of initial training phase (8 month period) to \$37,100 and provide the ability to address compression for veteran personnel.

* Assumes 2% County-wide salary increase for FY 2016. Included in FY 2016 County Administrator's Budget.





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Sheriff's Office FY 2016 Budget Priority # 2

\$273,500 to hire 2 Deputies, 1 Sergeant and 2 civilian security technicians to address three additional courtrooms*



*2 deputies and 2 civilians are included in the FY 2016 proposed budget. This request is for additional positions that are not included in the proposed FY 2016 budget.



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Sheriff's Office FY 2016 Budget Priority # 3

Conversion of a part time exempt Captain position to a full time Lieutenant position to provide oversight to the Office of Professional Standards Section which includes the Investigative Unit and the Accreditation Unit.



This has not been included in the FY 2016 proposed budget. The conversion would eliminate the captain position with a salary and benefits of \$66,969 and create a Lieutenant's position with a total personnel cost of \$76,300 resulting in \$9,331 remaining unfunded.



CHESTERFIELD COUNTY SHERIFF'S OFFICE



Changes from FY 2015:

FY 2015 Adopted Budget \$20,939,400

FY 2016 Proposed Budget \$21,034,900

Proposed Authorized Full Time Positions *

FY 2015 268

FY 2016 272

Additional Funding Provided: \$200,100

- Courts Security Staffing
 - 2 Deputies, 2 Security Technicians

1% Merit Adjustment \$149,600

Additional Funding Request: \$277,000

*not included in FY 2016 proposed budget

- 2 Deputies, 1 Sergeant, 2 Security Technicians
- Conversion of part time Captain position to full time Lieutenant

Total Budget Request \$21,321,200